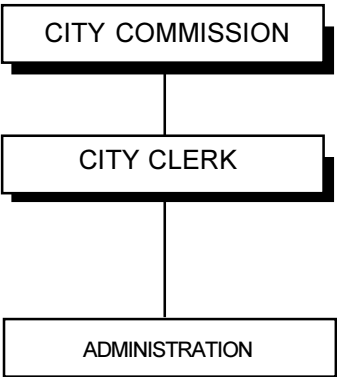


ORGANIZATION PLAN CITY CLERK



TOTAL FULL - TIME EQUIVALENTS

	<u>99/00</u>	<u>00/01</u>	<u>01/02</u>
DEPARTMENT	10.5	11.5	11.5
CITY TOTAL	2,514.7	2,561.7	2,622.55

	<u>99/00</u>	<u>00/01</u>	<u>01/02</u>
CITY CLERK	1	1	1
ASST TO CITY COMM	1	1	0
COMMISS ASST COORD	0	0	1
ASST CITY CLERK	1	1	1
ADMIN ASSISTANT I	0	1	0
COMMISS ASST IV	0	0	1
ADMIN AIDE	1	1	0
SECRETARY II	2	2	0
COMMISS ASST III	0	0	3
SECRETARY I	1.5	1.5	0.5
SERVICE CLERK	2	2	1
COMMISS ASST II	0	0	2
RECEPTIONIST	1	1	0
COMMISS ASST I	0	0	1

CITY CLERK DEPARTMENT

MISSION

Provide quality customer service in a timely manner to the Commission, City staff, other governmental agencies, and the general public.

FY 2001/2002 GOALS, OBJECTIVES, AND SELECTED PERFORMANCE MEASURES

	FY 1999/2000	FY 2000/2001	FY 2001/2002
<u>DIVISION:</u> Administration	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$811,303	\$938,782	\$851,172
Total FTE's	10.5	11.5	11.5

1. Goal: Prepare and coordinate documentation to support the Commission agenda. Prepare, setup and provide minutes for all City Commission meetings and workshops.

- Objectives:
- a. Provide accurate, high quality agenda items for the City Commission.
 - b. Provide support to the City Commission, City staff, and all people in attendance at the City Commission meetings.
 - c. Preserve document history of all meetings.
 - d. Maintain and file official records of the City.

<u>Selected Performance Measures</u>	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Target</u>
Workloads/Outputs			
Agenda Preparation:			
Conference Items	280	308	308
Regular Items	1,200	1,320	1,320
Special Items	20	22	22
Average Pages in Agenda Package	1,100	1,210	1,210
Efficiency:			
Agenda Items Processed/2 FTE's	750	825	825
Agenda Pages Reviewed, Corrected & Typed /Agenda/2 FTE's	550	605	605
Effectiveness:			
Timely Friday Mailout of 100 Agendas to Home-Owners Associations, Businesses, and Citizens	100 %	100 %	100 %
Timely Electronic Transmission of Agendas & Minutes to Webmaster for Web Posting	100 %	100 %	100 %
Timely Agenda Distribution to Commission	100 %	100 %	100 %
Same Day Distribution of Additional/ Supplementary Agenda Information	100 %	100 %	100 %

CITY CLERK DEPARTMENT

2. Goal: Coordinate appointments made by the Commission to all advisory boards and prepare necessary appointment correspondence and certificates.

- Objectives:
- a. Contact advisory board members by phone in a timely manner to inform them of appointment/reappointment.
 - b. Provide advisory board liaisons with revised board lists and inform liaison of Commission actions pertaining to advisory boards (appointments, etc.).
 - c. Prepare all advisory board correspondence (appointment letters, reappointment letters, certificates etc.).
 - d. Maintain master file of all addresses, applications/resumes, and board member history.

<u>Selected Performance Measures</u>	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Target</u>
Workloads/Outputs			
Citizen and Advisory Board Correspondence	550	550	550
Advisory Board Telephone Inquiries	474	486	486
Advisory Boards	27	27	27
Advisory Board Membership	261	261	261
Efficiency:			
Citizen and Advisory Board Correspondence/2 FTE's	275	275	275
Telephone Inquiries/2 FTE's	237	243	243
Advisory Boards/1.5 FTE's	18	18	18
Advisory Board Membership/1.5 FTE's	174	174	174
Effectiveness:			
Timely Notification to Advisory Board Members and Board Liaisons	100 %	100 %	100 %

3. Goal: Serve as the liaison between the City Commission, City departments and the general public.

- Objectives:
- a. Assist citizens with inquiries and refer matters to the Citizens Service Center, appropriate department or agency for action.
 - b. Prepare responses to correspondence received by the City Commission.

<u>Selected Performance Measures</u>	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Target</u>
Workloads/Outputs			
Proclamations	193	200	200
Customer Telephone Inquiries	61,600	62,800	62,800
Correspondence Processed	9,460	10,406	10,406
Travel Arrangements Made	44	48	48

CITY CLERK DEPARTMENT

<u>Selected Performance Measures</u>	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Target</u>
Efficiency:			
Proclamations/1.5 FTE's	129	133	133
Customers Assisted by Telephone/5 FTE's	12,320	12,560	12,560
Letters/Memos Sent/4 FTE's	2,365	2,602	2,602
Travel Arrangements Made/1 FTE	44	48	48
Effectiveness:			
Days to Respond to Requests	2	2	2

	FY 1999/2000	FY 2000/2001	FY 2000/2001	FY 2001/2002
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
	<u>General Fund</u>			
Revenues				
Charges for Service	\$ 2,924	4,100	2,000	0
Miscellaneous Revenues	550	0	0	0
<i>Total</i>	<u>\$ 3,474</u>	<u>4,100</u>	<u>2,000</u>	<u>0</u>
Expenditures				
Salaries & Wages	\$ 467,218	489,309	501,869	508,338
Fringe Benefits	121,481	138,284	143,786	145,429
Services/Materials	173,770	112,570	156,085	127,133
Other Operating Expenses	25,293	23,519	24,323	27,272
Capital Outlay	23,540	37,500	112,719	43,000
<i>Total</i>	<u>\$ 811,303</u>	<u>801,182</u>	<u>938,782</u>	<u>851,172</u>